

Message Text

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PAGE 01 DJIBOU 00700 160842Z POSS DUPE
ACTION AF-10

INFO OCT-01 ISO-00 SS-15 MMO-01 /027 W
-----110471 160945Z /14

P R 160520Z MAY 78 ZZT
FM AMEMBASSY DJIBOUTI
TO SECSTATE WASHDC 0930
INFO AMEMBASSY NAIROBI

LIMITED OFFICIAL USE DJIBOUTI 0700

E.O.11652: N/A

TAGS: AMGT, PDIP, DJ

SUBJECT: GOALS/OBJECTIVES AND RESOURCE MANAGEMENT (GORM)

REF: STATE 69374

1. FOLLOWING IS BELATED CONTRIBUTION TO DEPARTMENT'S GORM CYCLE:

TOTAL MISSION RESOURCES (OPTIMAL)

TOTAL PERSONNEL	TOTAL DIRECT HIRE (INCREASE) US LOCAL	CONTRACT US LOCAL
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STATE	3(3) 4(2)	(0) 5
AID	1(1) 2(1)	0 0
ICA	(1)	0 0
TOTAL INCREASES	4(4) 6(4)	0 5

PROGRAM

	OPTIMAL	INCREASE
STATE (TOTAL S&E)	DOLS. 628,3)9	DOLS. 77,300
AID	400,000 (1)	10,800

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ICA	10,000	1,000
SELF HELP		
(FY 78 DOLS. 25,000)	50,000	10,000
TOTAL DOLLARS	1,088,309	99,100

(1) BASED ON AID OPTIMAL BUDGET FOR FY 78.

ADMINISTRATIVE SUPPORT (2):

	OPTIMAL	INCREASE
STATE	DOLS. 428,763	DOLS. 30,000
AID	57,000	10,000
ICA	4,000	500
TOTAL	489,763	40,500

(2) NOTE: THE OPTIMAL AND INCREASED COSTS ARE ESTIMATES SINCE WE WILL HAVE NO REAL FAAS STATISTICS UNTIL SECOND QUARTER FY 79.

2. EXPLANATION: DJIBOUTI REMAINS ESSENTIALLY A NEW POST. ALTHOUGH OPENED OVER A YEAR AGO, ON APRIL 24, 1977, IT WAS NOT UNTIL ONE YEAR HAD PASSED THAT THE EMBASSY'S INITIAL AMERICAN STAFFING COMPLEMENT WAS ON BOARD. CONCURRENTLY, RESPONSES OF THE DEPARTMENT TO PROBLEMS IN THE IMMEDIATE AREA LED TO INCREASES IN PROGRAM AND STAFF PERSONNEL. IN THIS FLUID PERSONNEL SITUATION, IT IS AWKWARD TO SPECULATE ON REDUCTIONS IN PERSONNEL AND BUDGET. DESPITE THE DEMONSTRABLY HIGH COSTS OF ESTABLISHING A POST IN DJIBOUTI, WE HAVE KEPT CLOSE WATCH ON COSTS AND WE OPERATE CLOSE TO THE MARGINS OF REASONABLE COMFORT AND SECURITY. HOWEVER, WE SUBMIT THE FOLLOWING:

3. FIVE PERCENT REDUCTION:

-- POSTPONE HIRING LOCAL SECRETARY (SAVINGS DOLS. 6,000)
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-- TRIM GROUNDSMAN FROM CONTRACT STAFF (SAVINGS DOLS. 2,400)
-- CUT OUT ATTENDANCE AT REGIONAL MEETINGS (SAVINGS DOLS. 1,000 EACH)
-- CUT BACK ON SELF-HELP FUNDS (SAVINGS DOLS. 10,000)

4. TEN PERCENT SOLUTION:

-- POSTPONE SURFACING CURRENT DIRT DRIVEWAY ON COMPOUND (SAVINGS DOLS. 5,000)
-- DO OUR OWN CONTRACTING ON RENEWAL PLUMBING SYSTEM IN RESIDENCE (SAVINGS DOLS. 8,000)

5. THIS REPORT CONSIDERABLY DELAYED BECAUSE OF ABSENCE FULL INFORMATION AT POST, REQUIRING RUN-DOWN AT RECENT BUDGET CONFERENCE. WE BELIEVE THAT WE NOW HAVE BETTER GRASP OF OUR BUDGET, EFFECTIVELY MANAGED VIA RBFO NAIROBI DURING OUR FIRST YEAR OF OPERATION.
CLARKE

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NNN

Message Attributes

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ISecure: 1
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